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Transportation S.F. bay area

POPULAR SUMMARY

MTC TRANSPORTATION DEVELOPMENT PROGRAM
and
FINANCIAL PLAN

October 8, 1976

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INTRODUCTION

The key issue is money ...

The Commission has recently invoked emergency procedures for a revision of the Regional Transportation Plan: An action stemming from the need to address the public transportation funding crisis.

Without new revenues, service will deteriorate ...

If new transit funding sources are not developed ...

- Within approximately 2 years BART service would terminate.
- AC Transit and S.F. Muni would substantially curtail service.
- Golden Gate Transit would initiate service cuts.
- Santa Clara Transit, San Mateo Transit, and North Bay operators would maintain existing service levels, with little expansion.

If new highway funding sources are not developed ...

- Highway construction would begin substantial reductions in approximately six years, and essentially cease within ten years.

In response, Section IV is being revised...

In response to this critical situation, MTC has prepared a draft revision to Section IV of the RTP. The draft is intended to ...

- (1) Update program costs and revenue estimates, and
- (2) Articulate MTC policy regarding financial resource allocation.

The draft revision of Section IV contains two very inter-dependent parts: The "Transportation Development Program" and the "Financial Plan".

THE THREE ALTERNATIVE PROGRAMS

Three alternative funding levels have been developed...

The following three alternative levels of funding have been developed for consideration by the Commission:

The "STATUS QUO" alternative implies reduced long run service levels...

Alternative 1: The "STATUS QUO" alternative emphasizes maintenance of existing facilities and service of existing debts, but does not provide for further system development. While this option has the lowest cost of the three alternatives, additional revenue would be required for transit operations. The system is inconsistent with adopted MTC policy, however, regarding the continuation of existing levels of service.

The "BASIC" alternative maintains current service levels and provides some improvements...

Alternative 2: The "BASIC" alternative includes all elements of the "STATUS QUO" system, and also includes 1) a Transportation System Management Program of low and non-capital programs, and 2) the following major capital projects:

- (1) Full (night and weekend) BART service
- (2) San Francisco Muni-Metro light rail system
- (3) Golden Gate corridor ferry boat, feeder bus service, and increased bridge bus operations
- (4) Sustain existing transit service levels
- (5) Modernize transit facilities
- (6) Broaden transit system coverage
- (7) Dumbarton Bridge
- (8) Expand airport service

The following table shows the number of persons who have been employed in the various departments of the Department of Agriculture during the year 1917.

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- (1) Bureau of Plant Industry
- (2) Bureau of Entomology and Plant Quarantine
- (3) Bureau of Animal Industry
- (4) Bureau of Plant Quarantine
- (5) Bureau of Plant Industry
- (6) Bureau of Entomology and Plant Quarantine
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- (79) Bureau of Animal Industry
- (80) Bureau of Plant Quarantine
- (81) Bureau of Plant Industry
- (82) Bureau of Entomology and Plant Quarantine
- (83) Bureau of Animal Industry
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- (86) Bureau of Entomology and Plant Quarantine
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- (89) Bureau of Plant Industry
- (90) Bureau of Entomology and Plant Quarantine
- (91) Bureau of Animal Industry
- (92) Bureau of Plant Quarantine
- (93) Bureau of Plant Industry
- (94) Bureau of Entomology and Plant Quarantine
- (95) Bureau of Animal Industry
- (96) Bureau of Plant Quarantine
- (97) Bureau of Plant Industry
- (98) Bureau of Entomology and Plant Quarantine
- (99) Bureau of Animal Industry
- (100) Bureau of Plant Quarantine

The "BEYOND BASIC" alternative provides upgraded or expanded services...

Alternative 3: The "BEYOND BASIC" system includes all "BASIC" system elements, plus major transit and highway system expansion or upgrading. Additional funding is also provided for operational and safety improvements, and rehabilitation and replacement. The "BEYOND BASIC" increment begins in the fourth year of the ten-year program; it includes the following projects:

- (9) Upgrade SP Commuter service
- (10) BART extension to SF airport/Millbrae
- (11) Santa Clara County light rail
- (12) Oakland airport extension to BART
- (13) Transportation Terminal projects in San Francisco, Oakland, and San Jose.

BASIS FOR PROGRAM PRIORITIES

Underlying MTC
policies ...

Revision to the TRANSPORTATION DEVELOPMENT PROGRAM and the FINANCIAL PLAN are essentially guided by adopted MTC policy; policies which evoke a "transit first" approach, policies which call for the more effective utilization of existing facilities, and policies which recognize environmental concerns.

Inflation and
dwindling resources
have become a major
factor ...

Inflation and competition for diminishing resources have also become major factors. Basic maintenance and operating costs are increasing at six to eight percent per year. Highway based revenues are actually expected to decline in absolute terms. In summary, the purchasing power of existing revenue sources is diminishing; a situation leading to massive funding shortfalls.

Current priorities
emphasize preservation
of the existing
system ...

The three alternative funding levels have evolved in terms of these priorities and guidelines:

1. Highest priority is assigned to the maintenance and operation of existing facilities.
2. Second level priorities include low capital efforts to increase the efficiency of the system.
3. Third level priorities include major capital improvements.
4. Where feasible, the transit option is given highest priority.
5. To the maximum extent possible, new revenues should be derived from the users of the system.

6. Projects should be capable of implementation within approximately ten years.
7. The practical, procedural needs of ongoing programs have been considered.

These fundamental priorities are reflected in the attached tables (pages 9 through 19). Figure "A", below, indicates the format of the tables in terms of descending priorities. Specifically, highest priority is assigned to "BASIC" program elements which assure the continued operation of existing systems; lowest priority is assigned to major new capital outlay projects for which funding remains relatively uncertain.

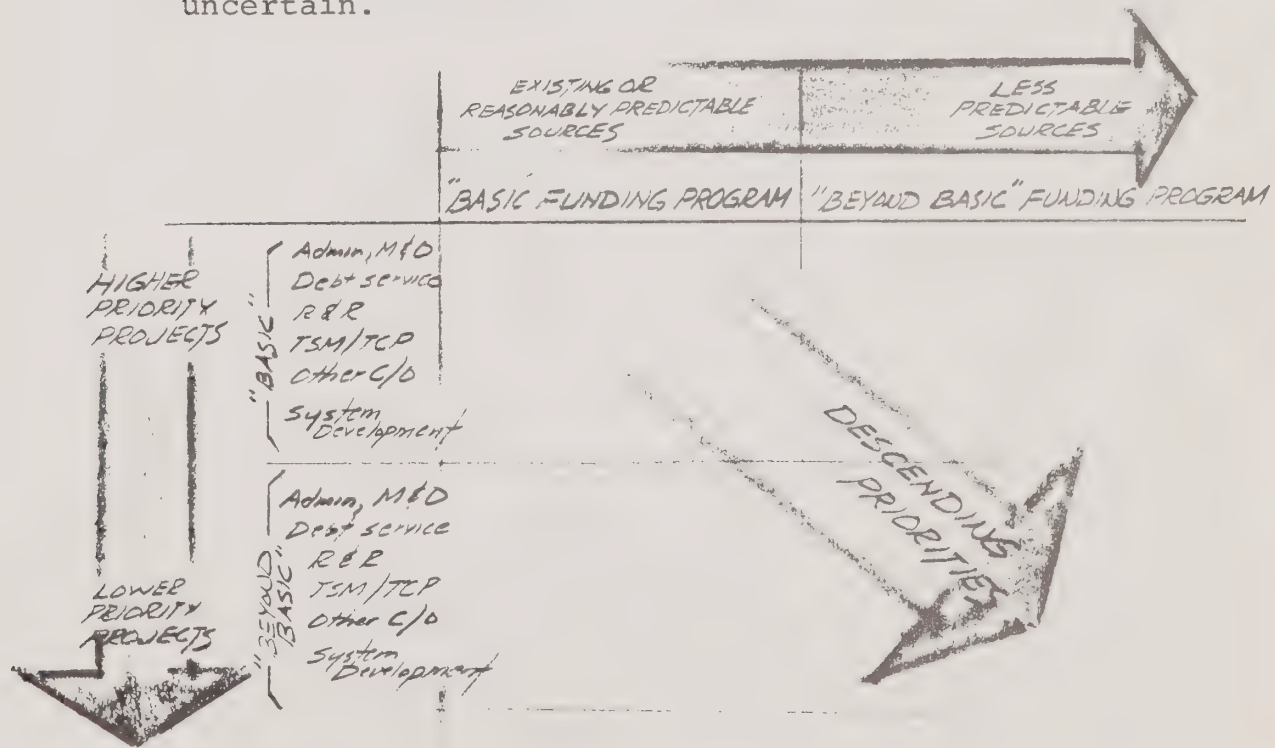


FIGURE "A"

For many reasons, these priorities can and do change over time...

As expressed in the adopted RTP, "...there are no rigid priorities which can be applied to all situations. Each program must be evaluated in terms of the extent to which it best achieves an overall balance...."

Priorities may shift for a number of reasons, such as:

1. Revisions in MTC policy.
2. Revisions in or rejections of anticipated revenues.
3. Shifts in scheduling due to the requirements and vagaries of the planning and implementation process.

PROPOSED FINANCIAL PLAN DEVELOPMENT POLICY

The following positions are offered for consideration by the Committee as guidelines for the RTP Section IV revision public hearings:

1. First priority will be assigned to those projects which maintain or improve the operations and efficiency of the existing system.
2. Second level priority is assigned to...
 - (1) New, capital-intensive projects intended to expand the geographic extent of existing systems; and
 - (2) New, capital-intensive systems or facilities.
3. In the early development of new revenues, emphasis shall be given to sources derived from those who use or benefit from the system. In keeping with this, the development of new user tax, fare box, and local tax revenues is encouraged.
4. In recognition of pending highway system funding deficits, the state legislature is encouraged to initiate an early fuel tax increase.
5. In recognition of the "transit first" preference implicit in adopted MTC policy, the state legislature is encouraged to consider further fuel tax increases to be reserved for public transportation and critical elements of the highway program.

Selected revenues
should be
reserved for
major capital
outlay projects ...

6. Some increases in state and federal transit operating subsidies should be reserved for new transit services contained in the "BEYOND BASIC" system.

7. Increases in transit capital funding from discretionary sources (FAI, FAU, Article 26) should be reserved for major capital outlay projects.
8. Increases in bridge toll revenues, other than where revenues are now supporting current transit operations, should be reserved for major capital outlay projects.

TABLE "A"

GUIDE TO 10-YEAR PROGRAM TABLES

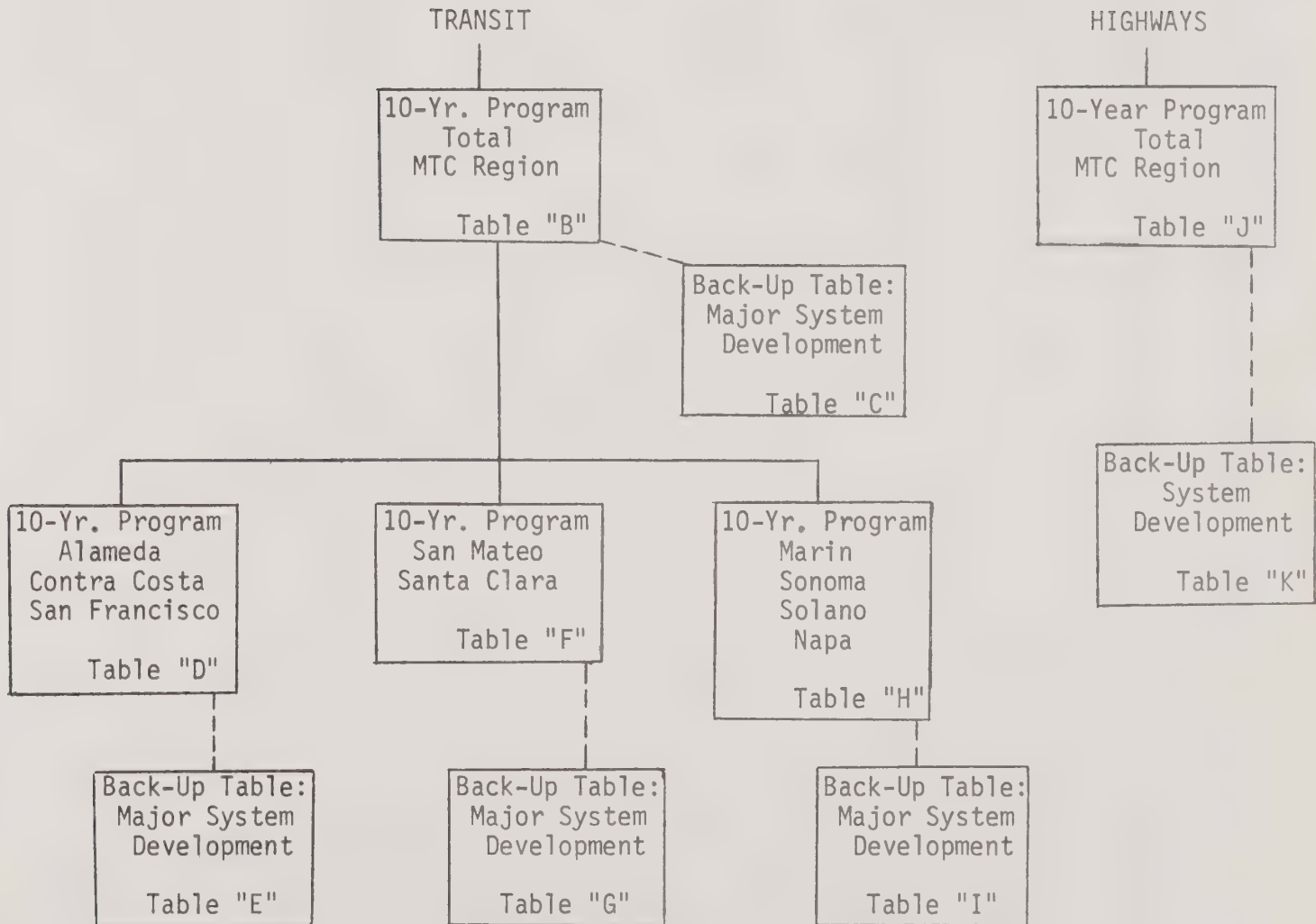


TABLE B
TRANSIT 10-YEAR PROGRAM: TOTAL MTC REGION

PROGRAM CATEGORY	PROGRAM COSTS (\$M)	EXISTING SOURCES (\$M)	REVENUE SHORTFALL (\$M)	POTENTIAL NEW REVENUE SOURCES (\$M)											
				BASIC					BEYOND BASIC						
				G.G.Br. Tolls	1/2% BARTD	SF/AC Property	S.Q. Fares	1% in lieu	1/2% SM Mrn, Son	Bonds SM SCD	SCA 15	BTC Tolls	Airport Surch'g	Total	Contingency
BASIC	Administration & Support: Maintenance & Operations	4586	3239	1347	80	589	170	338	170						
	Debt Service	554	554	0	--	--	--	--	--						
	Rehabilitation & Replacement	395	326	69	5	35	22	7	--						
	TSM/TCP	56	44	12	2	1	5	4	--						
	Other Capital Outlay	15	13	2	--	--	1	1	--						
	System Development Capital Outlay	352	352	0	--	--	--	--	--						
	"BASIC" TOTALS	5958	4528	1430	87	625	198	350	170						
BEYOND BASIC	Administration & Support: Maintenance & Operations	373	203	170				15	206	118	--	--	--		
	Debt Service	48	11	37				--	--	37	--	--	--		
	Rehabilitation & Replacement	0	0	0				--	--	--	--	--	--		
	TSM/TCP	0	0	0				--	--	--	--	--	--		
	Other Capital Outlay	98	79	19				--	--	--	--	--	19		
	System Development Capital Outlay	1252	836	414				--	--	118	190	61	68	44	
	INCREMENTAL "BEYOND BASIC" TOTALS	1771	1131	640				15	206	265	190	61	37	44	
PROGRAM TOTALS		7729	5659	2070	37	625	198	365	376	244	190	61	87	44	2298

TABLE C (\$ MILLION)

10-YEAR TRANSIT PROGRAM STAGING

MAJOR SYSTEM DEVELOPMENT

TOTAL MTC REGION
(BACK-UP DOCUMENT FOR TABLE B)

BASIC SYSTEM*

	76-7	77-8	78-9	79-80 80-1	5 YR	81-2 85-6	10 YR.
. SF Muni	57	47	27	27	158	--	158
. AC Transit	13	2	9	2	26	--	26
. BARTD	33	18	8	5	64	--	64
. Santa Clara	63	--	--	--	63	--	63
. San Mateo	5	7	8	8	28	--	28
. GGBHTD	5	3	--	1	9	--	9
. N. Bay Municipals	1	1	1	1	4	--	4
TOTAL BASIC	177	78	53	44	352	--	352

BEYOND BASIC SYSTEM *

Local/Feeder	9	9	36	45
Corridor, Non-Guideway	4	4	18	22
Corridor, Guideway	NO			
. SP Upgrade w/Terminal	116	116	44	160
. SCC Light Rail System	40	40	205	245
. BART Extension, SFO/Millbrae	68	68	638	706
. OIA Access to BART	--	--	74	74
TOTAL INCREMENT, BEYOND BASIC	237	237	1,015	1,252

TOTAL PROGRAM	177	78	53	281	589	1,015	1,604
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* See Section IV, Table 6 for project descriptions.

TABLE D
TRANSIT 10-YEAR PROGRAM: ALAMEDA/CONTRA COSTA/SAN FRANCISCO COUNTIES

PROGRAM CATEGORY	PROGRAM COSTS (\$M)	EXISTING SOURCES (\$M)	REVENUE SHORTFALL (\$M)	POTENTIAL NEW REVENUE SOURCES (\$M)												
				BASIC					BEYOND BASIC						Total	Contin.
				A.C. Prop Tax	1/2% Sls Tax (BART)	S.F. GenFnd	Status Quo Frs	1% In Lieu	Air SFO	Br Toll	SCA 15					
BASIC	Administration & Support: Maintenance & Operations	3426	2214	1212	63	589	107	289	164							
	Debt Service	554	554	0	-	-	-	-	-							
	Rehabilitation & Replacement	330	273	57	12	35	10	-	-							
	TSM/TCP	28	22	6	2	1	3	-	-							
	Other Capital Outlay	10	9	1	-	-	1	-	-							
	System Development Capital Outlay	248	248	0	-	-	-	-	-							
	"BASIC" TOTALS	4596	3320	1276	77	625	121	289	164							
BEYOND BASIC	Administration & Support: Maintenance & Operations	67	18	49				149	-	-	-					
	Debt Service	0	0	0					-	-	-					
	Rehabilitation & Replacement	0	0	0					-	-	-					
	TSM/TCP	0	0	0					-	-	-					
	Other Capital Outlay	48	29	19					-	19	-					
	System Development Capital Outlay	286	172	114					44	68	35					
	INCREMENTAL "BEYOND BASIC" TOTALS	401	219	182				149	44	87	35					
PROGRAM TOTALS		4997	3539	1458	289	625	121	77	313	44	87	35			1591	133

TABLE E (\$ MILLION)

10-YEAR TRANSIT PROGRAM STAGING

MAJOR SYSTEM DEVELOPMENT

ALAMEDA/CONTRA COSTA/SAN FRANCISCO COUNTIES
(BACK-UP DOCUMENT FOR TABLE D)

	76-7	77-8	78-9	79-80 80-1	5 YR	81-2 85-6	10 YR.
<u>BASIC SYSTEM*</u>							
SF Muni:							
. Metro System							
. Major Facility Expan.							
. Minor Equip. Expan.	57.0	47.0	27.0	27.0	158.0	--	158.0
AC Transit:							
. Major Equip & Facil. Expan.	13.0	2.0	9.0	2.0	26.0	--	26.0
BARTD:							
. Complete 71 mi. System							
. Various Facils. Expan.	33.0	18.0	8.0	5.0	64.0	--	64.0
TOTAL BASIC	103	67	44	34	248		248

BEYOND BASIC SYSTEM *

Local/Feeder							
. Livermore/Pleasanton				0.7	0.7	2.8	3.5
. Central/N.W. Contra Cos.				2.2	2.2	8.8	11.0
Corridor Non-Guideway	NO						
. Rich-San Rafael				--	--	0.2	0.2
. San Mateo-Hayward	BEYOND BASIC			--	--	0.1	0.1
. Dumbarton				0.1	0.1	0.5	0.6
. SF Muni Xpress	PROGRAMMING			1.0	1.0	4.0	5.0
. AC Transit Xpress				0.2	0.2	1.0	1.2
. San Ramon Valley				0.1	0.1	0.4	0.5
Corridor Guideway							
. SF Trmnl., SP Upgrade (underground @ Trsby Trmnl)				58.0	58.0	22.0	80.0
. SFO Access, BART Exten. (subway & station)				9.0	9.0	101.0	110.0
. OIA Access to BART (~40%) (connector or extension)				--	--	74.0	74.0
TOTAL INCREMENT, BEYOND BASIC				71	71	215	286
TOTAL PROGRAM	103	67	44	105	319	215	534

* See Section IV, Table 6 for project descriptions.

TABLE F
TRANSIT 10-YEAR PROGRAM: SAN MATEO/SANTA CLARA COUNTIES

PROGRAM CATEGORY	PROGRAM COSTS (\$M)	EXISTING SOURCES (\$M)	REVENUE SHORTFALL (\$M)	POTENTIAL NEW REVENUE SOURCES (\$M)											
				BASIC					BEYOND BASIC						
							S.Q. Fares	1% in lieu	1/2% S.M.	Bonds	SCA-15			Total	Contingen
BASIC	Administration & Support: Maintenance & Operations	786	760	26			26	--							
	Debt Service	0	0	0			--	--							
	Rehabilitation & Replacement	37	30	7			7	--							
	TSM/TCP	21	17	4			4	--							
	Other Capital Outlay	3	2	1			1	--							
	System Development Capital Outlay	91	91	0			--	--							
	"BASIC" TOTALS	938	900	38			38								
BEYOND BASIC	Administration & Support: Maintenance & Operations	166	130	36			15	45	36	--	--				
	Debt Service	48	11	37					37	--	--				
	Rehabilitation & Replacement	0	0	0											
	TSM/TCP	0	0	0											
	Other Capital Outlay	47	47	0											
	System Development Capital Outlay	923	635	288					98	190	26				
	INCREMENTAL "BEYOND BASIC" TOTALS	1184	823	361			15	45	171	190	26				
PROGRAM TOTALS		2122	1723	399			53	45	171	190	26			485	86

TABLE G (\$ MILLION)

10-YEAR TRANSIT PROGRAM STAGING

MAJOR SYSTEM DEVELOPMENT

SANTA CLARA/SAN MATEO COUNTIES
(BACK-UP DOCUMENT FOR TABLE F)

BASIC SYSTEM*

Santa Clara:
. 500+ Bus System

San Mateo:
. 200+ Bus System

TOTAL BASIC

76-7	77-8	78-9	79-80 80-1	5 YR	81-2 85-6	10 YR.
63.0	--	--	--	63.0	--	63.0
5.0	7.0	8.0	8.0	28.0	--	28.0
68	7	8	8	91		91

BEYOND BASIC SYSTEM *

Local/Feeder
. SMC Recr. Buses

Corridor Non-Guideway
. SMC Bayshore Buses
(for Transbay Term.
Service)

Corridor Guideway
. SP Upgrade
(Major, w/o SF Tmnl)
. SCC Light Rail System
(3 of 5 corridors)
. BART Extension
(Millbrae, w/o SFO)

TOTAL INCREMENT,
BEYOND BASIC

	0.1	0.1	0.4	0.5
NO	0.2	0.2	1.0	1.2
BEYOND BASIC PROGRAMMING	58.0	58.0	22.0	80.0
	40.0	40.0	205.0	245.0
	59.0	59.0	537.0	596.0
	157	157	766	923

TOTAL PROGRAM

68	7	8	165	248	766	1,014
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* See Section IV, Table 6 for project descriptions.

TABLE H
TRANSIT 10-YEAR PROGRAM: MARIN/SONOMA/SOLANO/NAPA COUNTIES

PROGRAM CATEGORY	PROGRAM COSTS (\$M)	EXISTING SOURCES (\$M)	REVENUE SHORTFALL (\$M)	POTENTIAL NEW REVENUE SOURCES (\$M)											
				BASIC						BEYOND BASIC					
					G.G.Br. Tolls	Toll Resvs.	S.Q. Fares	1% in lieu	1/2% Mrn, Son					Total	Contingency
BASIC	Administration & Support: Maintenance & Operations	374	265	109		69	11	23	6						
	Debt Service	0	0	0		--	--	--	--						
	Renabilitation & Replacement	28	23	5		5	--	--	--						
	TSM/TCP	7	5	2		2	--	--	--						
	Other Capital Outlay	2	2	0		--	--	--	--						
	System Development Capital Outlay	13	13	0		--	--	--	--						
	BASIC TOTALS	424	308	116		76	11	23	6						
BEYOND BASIC	Administration & Support: Maintenance & Operations	140	55	85					12	82					
	Debt Service	0	0	0					--	--					
	Rehabilitation & Replacement	0	0	0					--	--					
	TSM/TCP	0	0	0					--	--					
	Other Capital Outlay	3	3	0					--	--					
	System Development Capital Outlay	43	31	12					--	12					
	INCREMENTAL "BEYOND BASIC" TOTALS	186	89	97					12	94					
PROGRAM TOTALS		610	397	213		76	11	23	18	94				222	9

TABLE I (\$ MILLION)

10-YEAR TRANSIT PROGRAM STAGING

MAJOR SYSTEM DEVELOPMENT

MARIN/SONOMA/SOLANO/NAPA COUNTIES
(BACK-UP DOCUMENT FOR TABLE H)

BASIC SYSTEM*

GGBHTD:

- . Complete Ferry System Facilities
- . Misc. Equip. & Facils. for bus & ferry systems

N. Bay Municipals:

- . Misc. Equip. & Facils. Vallejo, Santa Rosa, Fairfield & various others

TOTAL BASIC

76-7	77-8	78-9	79-80 80-1	5 YR	81-2 85-6	10 YR
5.0	3.0	--	1.0	9.0	--	9.0
1.0	1.0	1.0	1.0	4.0	--	4.0
6	4	1	2	13	--	13

BEYOND BASIC SYSTEM *

Local/Feeder

- . Napa City & County
- . Solano Co. Municipals
- . Sonoma Co. Municipals
- . Marin Co. Transit Dist.

Corridor, Non-Guideway

- . GGBHTD Trunkline Buses
- . Napa-Vallejo-Richmond Trunkline Buses

TOTAL INCREMENT,
BEYOND BASIC

			0.4	0.4	1.6	2.0
			0.9	0.9	3.5	4.4
NO			0.9	0.9	3.6	4.5
			3.8	3.8	15.2	19.0
BEYOND BASIC						
PROGRAMMING			2.4	2.4	9.6	12.0
			0.2	0.2	0.6	0.8
			9	9	34	43

TOTAL PROGRAM

6	4	1	11	22	34	56
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* See Section IV, Table 6 for project descriptions.

TABLE J
10-YEAR HIGHWAY PROGRAM: TOTAL MTC REGION

PROGRAM CATEGORY	PROGRAM COSTS (\$M)	EXISTING SOURCES (\$M)	REVENUE SHORTFALL (\$M)	POTENTIAL NEW REVENUE SOURCES (\$M)											
				BASIC						BEYOND BASIC					
								3.0¢/gal fuel tax	11.6¢/gal.					Total	Contingency
BASIC	Administration & Support: Maintenance & Operations	1181	1181	0				--							
	Debt Service	87	87	0				--							
	Rehabilitation & Replacement	179	141	38				38							
	TSM/TCP	132	42	90				90							
	Other Capital Outlay	113	55	58				58							
	System Development Capital Outlay	437	256	181				181							
	"BASIC" TOTALS	2129	1762	367				367							
BEYOND BASIC	Administration & Support: Maintenance & Operations	73	0	73					73						
	Debt Service	0	0	0					--						
	Rehabilitation & Replacement	12	0	12					12						
	TSM/TCP	22	0	22					22						
	Other Capital Outlay	8	0	8					8						
	System Development Capital Outlay	784	0	784					784						
	INCREMENTAL "BEYOND BASIC" TOTALS	899	0	899					899						
PROGRAM TOTALS		3028	1762	1266				367	899					1266	0

TABLE K (\$ MILLION)

10-YEAR HIGHWAY PROGRAM STAGING: SYSTEM DEVELOPMENT

TOTAL MTC REGION
(BACK-UP DOCUMENT FOR TABLE J)

BASIC SYSTEM*

	76-7	77-8	78-9	79-80 80-1	5 YR	81-2 85-6	10 YR
Ala 17/238 Freeway Complex	1.9	--	--	--	1.9	--	1.9
Ala/SM 84 Dumbarton Bridge	--	26.5	6.5	13.0	46.0	32.5	78.5
Ala 580 Freeway	1.1	1.4	4.4	27.0	34.0	73.0	107.0
Ala 980 Grove-Shafter	7.1	--	14.3	17.3	38.7	--	38.7
CC 4 Fwy (Rt. 680-Rt. 242)	1.9	0.8	0.2	9.1	12.0	--	12.0
CC 17 RR Separation	0.3	--	6.4	--	6.7	--	6.7
CC 680 Modify Interchange	0.5	0.7	6.1	0.2	7.4	--	7.4
Napa 29 Complete So. Bypass	0.8	10.3	4.2	0.1	15.4	--	15.4
Napa 29 RR Grade Separation	5.1	--	--	--	5.1	--	5.1
SC1 87 Guadalupe Fwy	3.9	1.3	--	--	5.2	--	5.2
SC1 101/280/680 Fwy	--	--	--	28.7	28.7	11.5	40.2
SM Coast Corr. Major Projects	--	--	--	14.7	14.7	--	14.7
Funding of Corridor Policies	--	--	--	7.5	7.5	24.7	32.2
Minor System Dev. Projects	5.0	5.4	5.8	13.1	29.3	43.1	72.4
TOTAL BASIC	27.6	46.4	47.9	130.7	252.6	184.8	437.4

BEYOND BASIC SYSTEM*

Ala 17/238 Fwy. Complex		--	--	43.3	43.3
Ala/SM 84 Dumbarton Br. Appr		2.6	2.6	8.7	11.3
CC 17 Hoffman Expressway		13.9	13.9	45.7	59.6
CC 24/680 Interchange		26.2	26.2	86.0	112.2
CC 80 Widen	NO	12.0	12.0	39.6	51.6
SF 80/280 Connection		16.5	16.5	54.4	70.9
SF 480 Doyle Dr. Safety	BEYOND BASIC	3.7	3.7	12.4	16.1
SM 92/101 Interchange		7.1	7.1	23.5	30.6
SM 380/101 Complete Interch.	PROGRAMMING	12.2	12.2	40.4	52.6
SC1 87 Fwy (Rt.280-Rt.101)		--	--	34.6	34.6
SC1 101 Morgan Hill Bypass		15.7	15.7	51.9	67.6
Sol 37 Fwy (Rt. 80-Rt.141)		6.8	6.8	22.2	29.0
Sol/Napa 37 Improvements		3.0	3.0	9.9	12.9
CC 13/24 Interchange		4.9	4.9	14.1	19.0
SF 480/Doyle Dr. Freeway		3.4	3.4	11.1	14.5
SC1 101 Morgan Hill (Widen, Add I/C)		9.6	9.6	32.2	41.8
Sol/Napa 37 - 4 lane Expressway		4.9	4.9	14.1	19.0
CC 17 Hoffman Freeway		12.3	12.3	40.3	52.6
Minor Syst. Dev. Projects		10.4	10.4	34.2	44.6
TOTAL INCREMENT, BEYOND BASIC		165.2	165.2	618.6	783.8

TOTAL PROGRAM	27.6	46.4	47.9	295.9	417.8	803.4	1,221.2
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* See Section IV, Table 3 for project descriptions.



C101697308

TABLE 2. (continued)

INVESTMENT FUNDING: SYSTEM DEVELOPMENT

TABLE 2. (continued)
(continued from Table 1)

ITEM	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	3015	3016	3017	3018	3019	3020	3021	3022	3023	3024	3025	3026	3027	3028	3029	3030	3031	3032	3033	3034	3035	3036	3037	3038	3039	3040	3041	3042	3043	3044	3045	3046	3047	3048	3049	3050	3051	3052	3053	3054	3055	3056	3057	3058	3059	3060	3061	3062	3063	3064	3065	3066	3067	3068	3069	3070	3071	3072	3073	3074	3075	3076	3077	3078	3079	3080	3081	3082	3083	3084	3085	3086	3087	3088	3089	3090	3091	3092	3093	3094	3095	3096	3097	3098	3099	3100	3101	3102	3103	3104	3105	3106	3107	3108	3109	3110	3111	3112	3113	3114	3115	3116	3117	3118	3119	3120	3121	3122	3123	3124	3125	3126	3127	3128	3129	3130	3131	3132	3133	3134	3135	3136	3137	3138	3139	3140	3141	3142	3143	3144	3145	3146	3147	3148	3149	3150	3151	3152	3153	3154	3155	3156	3157	3158	3159	3160	3161	3162	3163	3164	3165	3166	3167	3168	3169	3170	3171	3172	3173	3174	3175	3176	3177	3178	3179	3180	3181	3182	3183	3184	3185	3186	3187	3188	3189	3190	3191	3192	3193	3194	3195	3196	3197	3198	3199	3200	3201	3202	3203	3204	3205	3206	3207	3208	3209	3210	3211	3212	3213	3214	3215	3216	3217	3218	3219	3220	3221	3222	3223	3224	3225	3226	3227	3228	3229	3230	3231	3232	3233	3234	3235	3236	3237	3238	3239	3240	3241	3242	3243	3244	3245	3246	3247	3248	3249	3250	3251	3252	3253	3254	3255	3256	3257	3258	3259	3260	3261	3262	3263	3264	3265	3266	3267	3268	3269	3270	3271	3272	3273	3274	3275	3276	3277	3278	3279	3280	3281	3282	3283	3284	3285	3286	3287	3288	3289	3290	3291	3292	3293	3294	3295	3296	3297	3298	3299	3300	3301	3302	3303	3304	3305	3306	3307	3308	3309	3310	3311	3312	3313	3314	3315	3316	3317
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